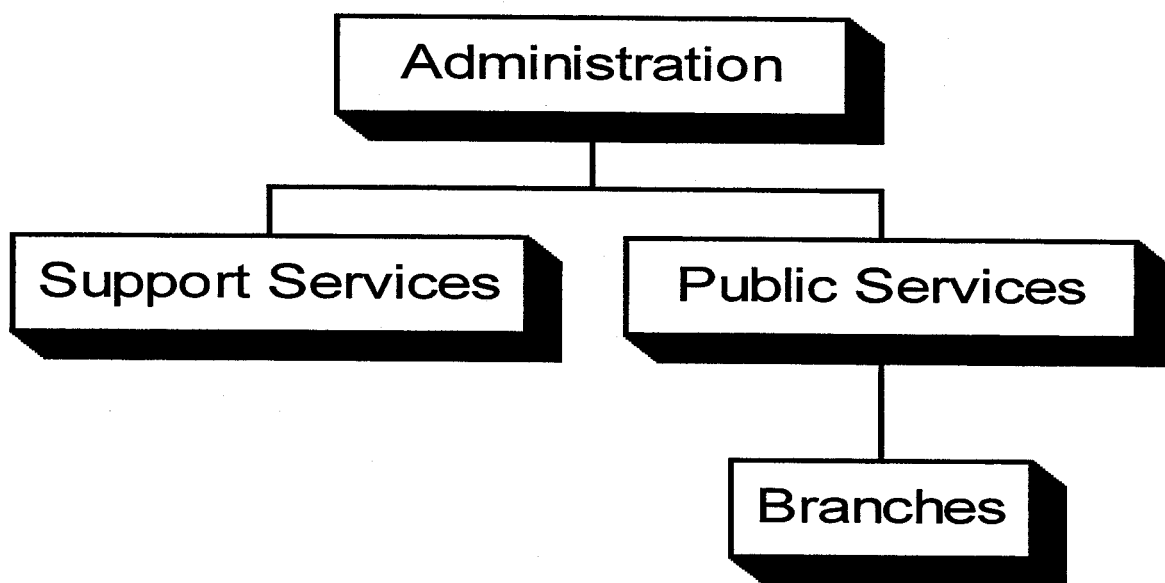


MEMORIAL LIBRARY - 71

MISSION

The mission of the Prince George's County Memorial Library System is to promote and make available library resources that will fill the lifelong learning needs of individuals and groups in Prince George's County.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Circulates books, pamphlets, periodicals, books on tape, digital video discs, compact discs and videos.
- Provides access to the Internet and the World Wide Web at multiple workstations in all branches.
- Offers multiple databases including magazines, newspapers, national phone books and financial information through the public catalog workstation.
- Provides reference information services for customers of all ages, along with homework assistance to County students.
- Provides access to computers for word processing, spreadsheet databases and other computer functions in select branches.
- Provides online and dial-up access to the Library catalog customer records (renewals and reserves), and some licensed databases.
- Provides specialized services to the homebound, physically disabled and functionally illiterate.
- Furnishes law reference and leisure reading services to inmates in the County's Correctional Center.
- Hosts a variety of programs for children, teens and adults such as story times for small children and readings and discussions with local authors.

- Houses special collections of local interest on African-American history, the State of Maryland, the horse racing industry, planned communities and government documents.

FY2002 HIGHLIGHTS

- Based on the results of the internal study that found that the Library's clerical aides were underpaid compared with other library employees and the general labor market, the Library increased the hourly salary rate for clerical aides from \$5.89 to \$8.00 per hour.
- Standard library forms for customers were issued in Chinese.
- The Library participated in the "It's Never Too Early" campaign, a statewide effort to educate parents and caregivers about the importance of reading aloud to preschool children. Library outreach included radio, television and billboard advertising as well as public service announcements and talk-show interviews.
- The Largo-Kettering branch is now open Sundays from September to June - the seventh branch in the County to be open on Sundays during the school year.

FY2003 OVERVIEW

The Library has renamed and reorganized the department that includes all direct services to customers. The Public Services Office now provides branch services using a cluster approach in which the larger branches share information and resources with smaller branches located nearby.

As a result of both the Library's participation in a University of Maryland task force on the inclusion of children with disabilities in community activities and the efforts of the Library's Diversity Committee, services to the deaf and hearing impaired will be enhanced. These enhancements will include interpreter services and improved safety measures.

Small business center workstations will be available to local entrepreneurs and business professionals in four branches.

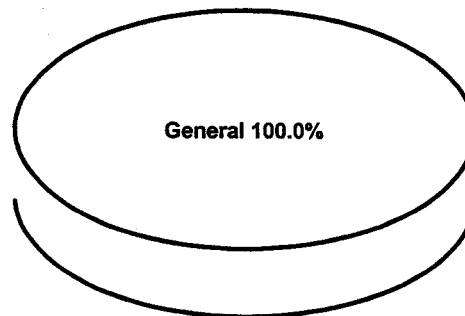
The new Accokeek Branch is scheduled for completion before the end of FY2003. Funding included in FY2002 to purchase the collection of books and periodicals and hire the branch manager was in advance of its opening.

Plans for the expansion of the Sojourner Truth Room will move forward. Construction activity will occur during FY2003.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%
EXPENDITURE DETAIL					
Public Services	905,458	4,999,000	4,999,000	4,534,700	-9.3%
Administration	2,923,356	3,469,200	3,469,200	3,607,300	4%
Support Services	14,487,313	11,442,300	11,442,300	12,051,100	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%
SOURCES OF FUNDS					
General Fund	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%
Other County Operating Funds:					
TOTAL	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%

FY2003 SOURCES OF FUNDS

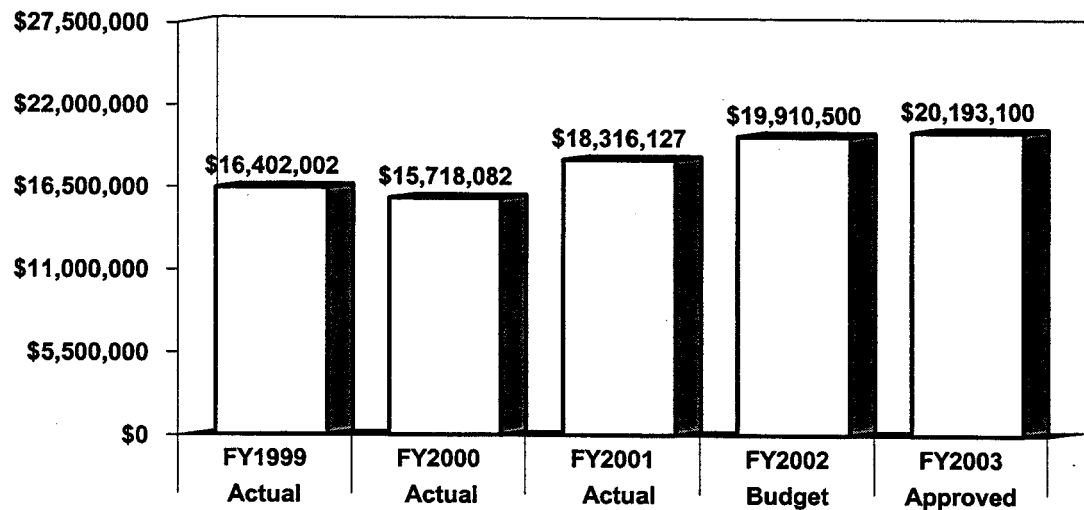
Funding for the Memorial Library consists of a County contribution, State Aid and other revenues generated by the Library such as fines and film fees. State Aid and other outside sources will account for roughly 32% of the Library's budget and are included in the General Fund.



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	235	240	242	2
Full Time - Sworn	0	0	0	0
Part Time	45	44	44	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	235	240	242	2
Full Time - Sworn	0	0	0	0
Part Time	45	44	44	0
Limited Term	0	0	0	0

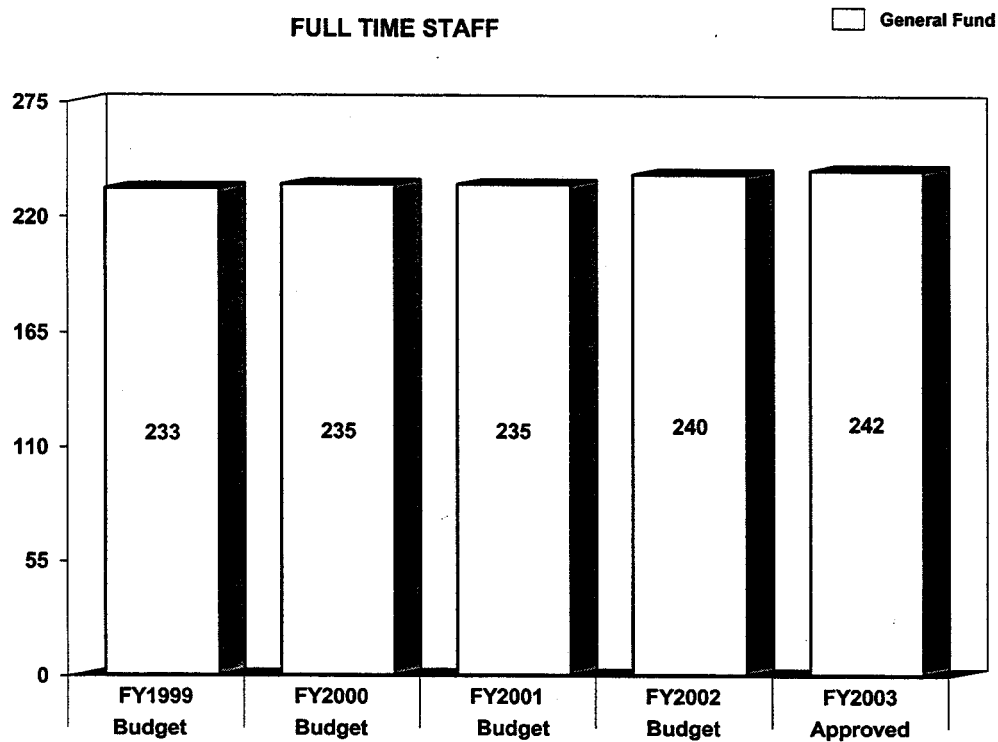
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director and Associate Directors	5	0	0
Librarian Branch Managers	16	0	0
Public Service Professionals	91	24	0
Professional Support	12	0	0
Circulation	58	16	0
Information Technology	5	0	0
Materials Management Support	15	0	0
Clericals	12	3	0
Building Support & Delivery Services	28	1	0
TOTAL	242	44	0

GENERAL FUND EXPENDITURES



The FY2003 budget is approximately 1.4% higher than FY2002. This funding level is supported by an increase in the County contribution, as well as additional formula-driven State aid. One-time use of fund balance in FY2002 to purchase materials for the Accokeek branch is not repeated in FY2003.

FULL TIME STAFF



Full time staffing will increase by two positions in FY2003: a maintenance position for the Accokeek Branch and a Librarian III for the Oxon Hill Branch.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Public Services					
Total Circulation	3,923,023	3,845,249	3,913,898	4,000,000	4,100,000
-Adult Circulation	1,900,751	1,838,881	1,883,713	1,925,000	1,950,000
-Young Adult Circulation	196,001	170,373	171,551	175,000	180,000
-Children's Circulation	1,823,271	1,618,349	1,610,079	1,700,000	1,750,000
Audio/Visual and Unspecified Format Circulation	-	217,646	248,555	200,000	220,000
Registered Customers	478,694	367,155	315,539	350,000	400,000
Circulation per Registered Customer	8.2	10.5	12.4	11.4	10.3
Collection Turnover Rate	1.7	1.7	1.9	1.8	1.8
Volumes per Capita	2.9	2.9	2.6	2.8	2.7
Total Titles	198,066	199,498	202,875	202,325	203,875
Titles per Capita	0.26	0.25	0.25	0.25	0.25
Population	773,000	783,000	801,515	811,500	825,500
Total Volumes in Collection	2,257,126	2,234,881	2,087,716	2,250,000	2,250,000
Circulation per Capita	5.1	4.9	4.9	4.9	5.0
Registered Customers as a % of Population	61.9%	46.9%	39.4%	43.1%	48.5%
Library Services					
Program Attendance	89,824	91,785	101,046	103,000	105,000
Calls Over Computer Network	5,878,974	7,141,831	11,556,389	12,000,000	13,000,000
Materials (in-house use)	1,775,052	1,772,437	1,635,987	1,700,000	1,750,000
Library Visits	3,029,342	3,443,212	3,153,976	3,200,000	3,300,000
Library Visits Per Capita	3.9	4.4	3.9	3.9	4.0

The Library System continues to see large increases in the number of customers utilizing the Library's Web-site. The use of technology as an alternative to traditional printed format materials and as a resource for information gathering continues to rise. As a result, the use of both electronic resources and printed material is growing. The Library System continues to invest in technology-related infrastructure in order to meet this growing demand, while maintaining its commitment to customer service and traditional resources and services.

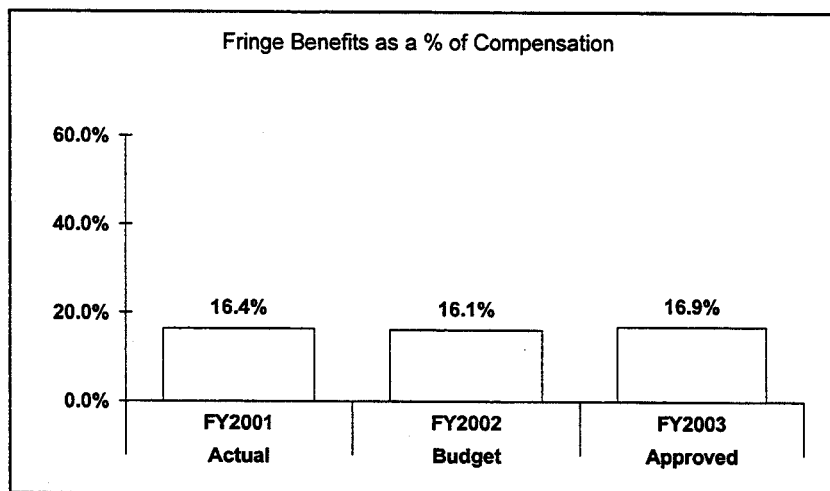
The decrease in registered customers from FY1999 to FY2001 resulted from purging inactive accounts. As of February, 2002 the Library System had 349,591 registered patrons.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 10,339,716	\$ 11,539,900	\$ 11,539,900	\$ 12,046,900	4.4%
Fringe Benefits	1,697,994	1,856,000	1,856,000	2,032,600	9.5%
Operating Expenses	6,071,431	6,487,600	6,487,600	6,113,600	-5.8%
Capital Outlay	206,986	27,000	27,000	0	-100%
	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 18,316,127	\$ 19,910,500	\$ 19,910,500	\$ 20,193,100	1.4%
STAFF					
Full Time - Civilian	-	240	-	242	0.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	44	-	44	0%
Limited Term Grant	-	0	-	0	0%

Compensation changes include a position for Accokeek maintenance and a Librarian III for the Sojourner Truth addition at the Oxon Hill branch. Also in the compensation total are merit and cost of living adjustments.

FY2003 operating expenses are 6% less than the FY2002 budget. This decrease is explained in part by the removal of one-time funds used in FY2002 to purchase collections for the Accokeek Library branch and the Oxon Hill expansion.

MAJOR OPERATING EXPENDITURES FY2003	
Books and Periodicals	\$ 3,830,700
Utilities	\$ 681,000
Office Automation	\$ 326,000
Building Repair and Maintenance	\$ 297,500
Equipment-Repairs and Main.	\$ 288,700



PUBLIC SERVICES - 01

This Division operates the County's eighteen branch libraries, the Document Reference library at the County Administration Building, and the Audio-Visual Department. Also included is the Public Services Office under the supervision of the Associate Director of Public Services.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 516,986	\$ 547,500	\$ 547,500	\$ 602,400	10%
Fringe Benefits	84,901	86,900	86,900	101,600	16.9%
Operating Expenses	303,571	4,364,600	4,364,600	3,830,700	-12.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 905,458	\$ 4,999,000	\$ 4,999,000	\$ 4,534,700	-9.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 905,458	\$ 4,999,000	\$ 4,999,000	\$ 4,534,700	-9.3%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ADMINISTRATION - 04

This Division includes the Director's Office, the Office of Programming and Public Relations, the Finance and Personnel Offices and the Central Booking Office.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,550,957	\$ 1,785,300	\$ 1,785,300	\$ 1,807,000	1.2%
Fringe Benefits	254,698	283,100	283,100	304,900	7.7%
Operating Expenses	910,715	1,373,800	1,373,800	1,495,400	8.9%
Capital Outlay	206,986	27,000	27,000	0	-100%
Sub-Total	\$ 2,923,356	\$ 3,469,200	\$ 3,469,200	\$ 3,607,300	4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,923,356	\$ 3,469,200	\$ 3,469,200	\$ 3,607,300	4%
STAFF					
Full Time - Civilian	-	43	-	43	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

SUPPORT SERVICES - 05

The Support Services Division administers the day-to-day operations of all services and programs that directly reach the public. These services and programs include all the offices under the supervision of the Associate Director for Administrative Services: Central Maintenance, Supplies and Delivery, Purchasing, Materials Management and Information Technology.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 8,271,773	\$ 9,207,100	\$ 9,207,100	\$ 9,637,500	4.7%
Fringe Benefits	1,358,395	1,486,000	1,486,000	1,626,100	9.4%
Operating Expenses	4,857,145	749,200	749,200	787,500	5.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,487,313	\$ 11,442,300	\$ 11,442,300	\$ 12,051,100	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,487,313	\$ 11,442,300	\$ 11,442,300	\$ 12,051,100	5.3%
STAFF					
Full Time - Civilian	-	187	-	189	1.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	42	-	42	0%
Limited Term Grant	-	0	-	0	0%